

## SUMMARY OF ESTIMATED ADDITIONAL COSTS/INCOME FOR PROPOSED PROGRAM

Institution: University of Louisiana at Lafayette Date: 11/12/2015

Degree Program, Unit: Master of Science in Informatics (MSI)

FTE = Full Time Equivalent (use the institution's standard definition and provide that definition).

EXPENDITURES								
INDICATE ACADEMIC YEAR:	FIRST		SECOND		THIRD		FOURTH	
	AMOUNT	FTE	Amount	FTE	AMOUNT	FTE	AMOUNT	FTE
Faculty with benefits	\$		\$		\$2,200	20%	\$4,400	40%
Graduate Assistants	\$36,420		\$72,840		\$72,840		\$72,840	
Support Personnel								
Fellowships and Scholarships								
<b>SUB-TOTAL</b>	\$36,420		\$72,840		\$75,040		\$77,240	
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
Facilities	\$		\$		\$		\$	
Equipment								
Travel								
Supplies								
Other (specify)								
<b>SUB-TOTAL</b>	\$		\$		\$		\$	
<b>TOTAL EXPENSES</b>	\$36,420		\$72,840		\$75,040		\$77,240	
REVENUES								
Revenue Anticipated From:	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
*State Appropriations	\$		\$		\$		\$	
*Federal Grants/Contracts								
*State Grants/Contracts								
*Private Grants/Contracts								
Expected Enrollment	10		13		17		22	
Tuition	\$36,373		\$54,558		\$78,806		\$109,116	
Fees	\$18,258		\$27,387		39,559		54,774	
*Other (specify)								
<b>TOTAL REVENUES</b>	\$54,637		\$81,954		\$118,378		\$163,908	

\* Describe/explain expected sources of funds in proposal text.